

Status of Mayor and City Council Referrals 2006-2007 Adopted Budget

Referral	Resolution
Measure Budget Reductions or Augmentations Against the Following Criteria: Impact on Essential Public Services, Adherence to Council-Approved Priorities, Relative Importance to Operational Efficiency, Effect on Fiscal Integrity and Flexibility, and Economic Impact and Jobs	As in the past, all budget reductions and augmentations were measured against this criteria set forth by the Mayor and City Council.
Focus on Protecting Vital Core City Services for Both the Short- and Long-Term	One of the key criteria used to craft the Administration's budget strategy was the preservation of core City services.
Use Resources to Strategically Stimulate Local Economy and Help Create Jobs	Balancing strategies were formulated with the intent to enhance services and programs focused on economic development and job creation.
Reduce Vacant Positions and Redeploy Staff	One of the key strategies employed in the Adopted Budget was to take advantage of the position vacancies accumulated from the hiring freeze that the City has maintained since fall 2001. A total of 33 vacant positions were approved for elimination in the Adopted Budget. Of the seven filled positions proposed for elimination, only one was subject to redeployment to a different position classification.
Streamline, Innovate, and Simplify Operations	Streamlining and simplification of processes were incorporated across all CSAs and departments in formulating expenditure reductions.
Be Open to Alternative Ways to Deliver Services	In order to continue to provide the highest level of service with the resources available, several actions to merge, reorganize, and/or in-source the delivery of services were approved in the Adopted Budget including: the consolidation of real estate functions in the Public Works Department, the transfer and reorganization of the Community Development Block Grant Program to the Housing Department, and the in-sourcing of electrical, custodial, and fleet maintenance services in the General Services Department.

Status of Mayor and City Council Referrals (Cont'd.)

2006-2007 Adopted Budget

Referral	Resolution
Work With Employees to Reduce Costs and Limit Layoffs	CSAs and departments involved their employees in a meaningful way throughout the budget balancing idea development. To that end, in November 2005, CSAs and departments were directed to develop a departmental budget communication strategy that ensured employees: 1) felt well-informed in a timely fashion; 2) were involved with a structured opportunity for suggested budget solutions; 3) had a mechanism to get information/questions answered; and 4) understood the timeline.
Set Fees and Charges to Recover Costs	Where feasible, all fees and charges were recommended and approved at levels that would result in full recovery of program costs. A detailed discussion of the fee changes was included in the 2006-2007 Fees and Charges Report, released under separate cover.
Resident Preference for Fees and Charges	Resident preference fee structures was considered and included where appropriate.
City Department Budget Reductions Should Be Applied at the Same Level as Community-Based Organization Budget Reductions	No reductions were approved for Community-Based Organizations in the Tier 1 budget balancing strategy. In fact, their base budget was increased 3.75% as a cost of living adjustment. However, in Tier 2, the value of a combined Tier 1 and Tier 2 reduction at the same average percentage as the non-public safety CSAs reductions in Tier 1 and Tier 2 (5.2%) is included as a recommendation if needed.
Develop a Balanced Budget Based on Current Revenue Expectations and Expenditure Reductions	The Adopted Budget included a budget plan which balances the approximate \$34.9 million local projected shortfall.
Coordinate/Pursue Grant Opportunities to Support Programs in Priority Areas	Grant opportunities for priority areas continue to be actively explored.

Status of Mayor and City Council Referrals (Cont'd.)
2006-2007 Adopted Budget

Referral	Resolution
Avoid Budget Cuts That Lose Grants or Prevent Leveraging of Other Resources	The Adopted Budget did not contain any reductions that would cause the City to lose grant funding or prevent leveraging funds from other sources.
Continue to Include the Office of the Independent Police Auditor in the Public Safety CSA	The Adopted Budget utilized the directed format.
Include Council Appointees Budget Reduction Proposals Under the Strategic Support CSA	The Adopted Budget utilized the directed format.
New Proposed Additions Should be Within CSA Proposals Rather Than the Base Budget	The Adopted Budget incorporated this direction.
As the Decade of Investment Proceeds, Develop Staffing Plans That Utilize Existing Staff as First Option	As we have moved forward in the Decade of Investment, the Administration has brought forward alternatives for staffing new community center facilities. The Administration comprehensively analyzed all facilities that deliver services and determined those that may be considered for closure based on the duplication of services in the same geographic proximity. In addition, joint use facilities continue to be developed such as joint library/community centers and joint community policing centers/community centers.
Treat Card Room Revenues as Ongoing Revenue if Forecasting a Deficit and Convert to One-Time Revenue if Forecasting a Surplus	The Adopted Budget includes card room revenues, totaling \$9.5 million, as an ongoing revenue source as the February 2006 Five-Year General Forecast projected a shortfall for all five years of the forecast period.
Focus on Mayor's Six Core Priorities	The Mayor's Core Priorities were a cornerstone criteria used to formulate Adopted Budget strategies.

Status of Mayor and City Council Referrals (Cont'd.)

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Referral	Resolution
Utilize a Mix of One-Time Funds and Ongoing Funds to Balance the General Fund Budget	Approximately 91% of the General Fund shortfall was balanced in the Adopted Budget with ongoing solutions primarily due to the approval to continue the Emergency Communication System Support Fee beyond its December 2006 sunset period (to be reviewed again after 2008-2009).
To Balance the General Fund, the Public Safety CSA Must Have a Minimal Reduction Target and the Remainder of the CSA's Must Implement the Percentage Reduction Target Necessary to Overcome the Projected Deficit	The Administration's recommendations approved in the Adopted Budget included only a 0.6% reduction to the Public Safety CSA with the majority of the reductions included as transfers of expenditures to other funds. The Non-Public Safety CSAs were reduced an average of 3.1% in this budget.
Improve Grant Management and Community Based Organization Oversight and Create a Process to Evaluate the City's Effectiveness in Delivering Services Compared to Outside Providers	In response to a previous City Council directive, the City Manager's Office has taken the lead on developing a Grants Oversight Committee focused on coordinating grants city-wide and developing and implementing a city-wide grants database to provide comprehensive grant information, facilitate better grant awarding and grantee monitoring, and help ensure grantee compliance with grant requirements.
Set Realistic Expectations and Refine a Priority Setting Process for Managing Workload	A new City Administrative Project System Database will be launched in the fall. The database is a compilation of all major projects and initiatives that the Administration has undertaken, not including base service delivery items and capital improvement projects. It is recommended that the City Council and staff use this system to weigh and consider any new projects and assignments in context of these current projects and determine which projects may need to be considered for deferral or dropped.
Reevaluate Service Delivery for Recreation and Park Programs (Including Maintenance)	Alternative service delivery models for recreation and park programs will be explored and recommendations will be brought forward separately in a report to the City Council.

Status of Mayor and City Council Referrals (Cont'd.)
2006-2007 Adopted Budget

Referral	Resolution
Workforce Planning and Diversity	In response to the Alternative Service Delivery Models Study Session recommendation regarding workforce planning and diversity, a Senior Analyst as well as funding for consultant services were approved to be added in this budget for this purpose.
Establish a City-wide Electronic Document Management Program	A Technology Earmarked Reserve of \$3.5 million was approved to be added in the budget to address significant technology gaps. A separate report will be distributed at a later date on the technology items recommended to be funded from this reserve.
Maintain the Work Experience Program and Utilize Eligible Youth Workers as Staff For Recreation Services/Programs	No reductions were included for the Work Experience Program. However, the elimination of the program is included as a Tier 2 budget proposal. The Parks, Recreation and Neighborhood Services Department will continue to utilize eligible youth workers as staff for recreation programs.
Investigate Alternative Methods of Service Delivery to Reduce Costs for Koi Pond Maintenance Services at the Japanese Friendship Gardens	No reductions to the Japanese Friendship Gardens Koi Pond maintenance services were included in the Adopted Budget. The Parks, Recreation and Neighborhood Services Department will continue to look for ways to deliver these services in the most cost-effective manner.
Provide a Fee Analysis for Full Cost Recovery for Any Regional Park Recreation Programs Proposed for Elimination	No regional park recreation programs were recommended or approved to be eliminated in this budget.
Expand the Adopt-a-Park Program to Regional Parks	An informational memorandum was distributed as a Manager's Budget Addendum during the budget process.
Make Youth Intervention Services a High Priority and Provide a City-wide Evaluation of Gang Prevention Services	Youth intervention services continue to be a high priority. A city-wide evaluation of gang prevention services will be brought forward as a report during the 2006-2007 Mid-Year Budget Review.

Status of Mayor and City Council Referrals (Cont'd.)
2006-2007 Adopted Budget

Referral	Resolution
Bring Forward Budget Proposals That Assume BEST Funding Will Remain at Current Level	The San José Best Program was approved to be funded at the \$3.0 million level in the Adopted Budget.
Explore Alternatives to Park Restroom Closures	No reductions to park restroom service levels were included in this budget. However, a recommendation to close restrooms five days per week is included as a Tier 2 budget proposal.
Begin Extension of the SNI Model Citywide to All Neighborhoods – Include Residents in Planning Neighborhood Priorities	An informational memorandum was distributed as a Manager's Budget Addendum during the budget process.
Reserve \$5 Million for Neighborhood Improvements in a Neighborhood Improvement Reserve Fund	A Neighborhood Investment Fund Earmarked Reserve at \$5.0 million was included in the Proposed Budget. A total of \$4.3 million remained in the Adopted Budget as a portion of the reserve was approved to be used for the Building Strong Neighborhoods Pilot as discussed in a Manager's Budget Addendum.
No Significant Fee Increases for Seniors Programs Should be Proposed and Alternate Funding Sources for Senior Programs, Such as Federal Grant Opportunities, Should be Explored	No reductions or fee increases for Senior Programs were recommended or included in the Adopted Budget. Federal grant funding continues to be pursued.
Minimize Reductions to Programs That Align With the Top Priorities of the Aging Services Strategic Plan	No reductions to Senior Programs were recommended or included in the Adopted Budget.
Compare Usage and Unduplicated Services Between the Older Adult Resource Program and Other Senior Programs	An informational memorandum was distributed as a Manager's Budget Addendum during the budget process.
No Reductions to the Community Action and Pride (CAP) Grant Program Should Be Considered	No reductions were included for the Community Action and Pride Grant Program. However, the elimination of the program is included as a Tier 2 budget proposal.

Status of Mayor and City Council Referrals (Cont'd.)
2006-2007 Adopted Budget

Referral	Resolution
Outline a Plan for Increased Monitoring of CAP Grant Funds and Explore as a Source for SNI City-wide Process	An informational memorandum was distributed as a Manager's Budget Addendum during the budget process.
Consider Reductions to the Anti-Graffiti/Anti-Litter Program as a Last Resort, Explore Volunteering Opportunities	No reductions were recommended or included for the Anti-Graffiti/Anti-Litter Program. Volunteers will continue to be utilized for these programs.
Review and Report on the Abandoned Shopping Cart Program – Work With Store Providers to Develop Modifications	An informational memorandum was distributed as a Manager's Budget Addendum during the budget process.
Community Center Re-Use Plan <ul style="list-style-type: none"> • Consider Closing or Reusing Smaller Community Centers to Ensure High Usage Community Centers Remain Open • Explore Using Work Experience Program Youth, Community-Based Organizations, and Volunteers to Staff Community Centers to Reduce Operation Costs 	An informational memorandum on the Community Center Re-Use RFP process was distributed as a Manager's Budget Addendum during the budget process.
Keep the Healthy Neighborhoods Venture Fund a Competitive Process	No changes were proposed or included for the Healthy Neighborhoods Venture Fund competitive process.
Report to City Council on the Impact of the City's Alternative Code Enforcement Strategy on Neighborhoods	An informational memorandum was distributed as a Manager's Budget Addendum during the budget process.
Split Incremental Increased Fine Revenue to Funding Our City Forest and Supporting City Arborist Technology Needs	Process under review.
Increase Community Awareness about the Household Hazardous Waste Program	The Environmental Services Department will work to increase community awareness about the Household Hazardous Waste Program.
Include Analysis of Stakeholder Input if Proposing an Extension of the Emergency Communication System Support Fee	An informational memorandum was distributed as a Manager's Budget Addendum during the budget process.

Status of Mayor and City Council Referrals (Cont'd.)
2006-2007 Adopted Budget

Referral	Resolution
Report on Grant Administration Consolidation for Police, Fire, and Emergency Services, Including a Review of Anticipated Performance Measures	An informational memorandum was distributed as a Manager's Budget Addendum during the budget process.
No Reductions to Patrol Staff	No reductions to Police patrol staff were recommended or included in the budget. Instead, as approved by the City Council as part of the Mayor's June Budget Message, a total of ten new police officers were added to the Police Department in the Adopted Budget.
Minimize Reductions in Gang and Violent Crimes Investigations	No reductions to gang and violent crimes investigations were recommended or included in the budget.
Limit Reductions to the Sexual Predator (290) Registration Team and Work With State Representatives to Strengthen Collaboration on This Public Safety Problem	No reductions to the Sexual Predator (290) Registration Team were recommended or included in the budget. The Administration will work with State representatives to strengthen public safety collaboration on this problem.
Include Analysis of Potential Impact if Proposing Reductions to the School Safety and Crime Prevention Programs	Two vacant school safety coordinator positions were approved to be eliminated in this budget. Impact analysis is included in the Adopted Budget.
Explore Opportunities to Expand Neighborhood Watch Through the SNI Program and Volunteers	All opportunities to expand the Neighborhood Watch Program through the SNI Program and Volunteers will continue to be explored.
Explore the Possibility of Raising Fees for Multiple and Repeat Violators of Fire and Hazardous Material Safety Laws	An informational memorandum was distributed as a Manager's Budget Addendum during the budget process.
Propose Changes in the Measure O Implementation Budget in a Separate Manager's Budget Addendum	Changes to the Public Safety Capital Budget were included in the 2006-2011 Proposed and Adopted Capital Improvement Programs. An informational memorandum was distributed as a Manager's Budget Addendum during the budget process.

Status of Mayor and City Council Referrals (Cont'd.)
2006-2007 Adopted Budget

Referral	Resolution
Explore Technology Investments That Support Non-Sworn Services and Functions to Streamline Work, Reduce Costs, and Create Efficiencies in the Fire and Police Departments	A Technology Earmarked Reserve of \$3.5 million was recommended to be added in the budget to address significant technology gaps. A separate report will be distributed at a later date on the technology items recommended to be funded from this reserve.
Report on San José Prepared! Community Outreach Progress, Including the Number of Neighborhoods Trained/Signed Up for Training	A report on San José Prepared! community outreach progress will be brought forward in the fall.
Expand San José Prepared! With the Goal of Training All Neighborhoods in Three Years and Report on Gaps within the City's Neighborhoods	An additional position was added as part of this Adopted Budget. An informational memorandum was distributed as a Manager's Budget Addendum during the budget process.
Explore New Service Models for Police Department Records and Photo Lab Support Staffing	As part of a Police Department Records Management Two-Year Task Force, the addition of six new Police Data Specialists was approved in the Adopted Budget. Additional staffing was considered, but not included, for Photo Lab Support. An informational memorandum was distributed as a Manager's Budget Addendum during the budget process.
Explore Opportunities to Charge Fees or Increase Fees for Processing Police Department Reports and Request for Records	Fee increases for Accident Reports were approved in the Proposed Budget to maintain 100% cost-recovery levels.
Submit a Hiring Plan to Address Sworn Officer and Firefighter Attrition Needs for the Next Five Years	Analysis and report to be provided as part of the 2007-2008 Proposed Budget process.
Research Volunteer Solutions and Identify Most Dangerous Pedestrian Areas if Proposing Reductions to School Crossing Guards	No reductions affecting the number of school crossing guard sites were included in the Adopted Budget. In fact, a small increase to School Crossing Guard PT positions (0.79 FTE) was approved as part of the budget to ensure coverage at the 125 locations that have been identified for staffing.

Status of Mayor and City Council Referrals (Cont'd.)
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Referral	Resolution
Work with Local School Districts to Share Costs of School Crossing Guard Program and Include a Review of the Crossing Guard Pilot Program that Partnered Schools and Neighborhood Volunteers	School districts continue to express no interest in sharing the cost of the School Crossing Guard Program.
Review Cruising Abatement Program and Alternative Options	An informational memorandum was distributed as a Manager's Budget Addendum during the budget process.
Meet with Stakeholders in the Entertainment Zone, Downtown Bar and Restaurant Business Improvement District to Develop a Plan to Support Public Safety Downtown	Discussions with stakeholders in the Entertainment Zone, Downtown Bar, and Restaurant Business Improvement District are ongoing.
Look at Opportunities to Fund Hazardous Incident Team Personnel Through Grant Funds or Realignment of Other Departmental Resources	Resources to permanently fund the Fire Department Hazardous Incident Team were recommended and approved in the Adopted Budget.
Examine Ways to Cross-Train Investigators to Assist with Domestic Violence and Child Abuse Cases and Look For Opportunities to Use Outside Experts to Train City Staff and the Community on Identifying Those Crimes	Domestic violence training in the Police Department is ongoing.
Provide an Analysis of Domestic Violence and Child Abuse Crimes Over the Last Few Years, Expand Funding for Domestic Violence Awareness and Prevention, and Ensure that the City Manager's Office Domestic Violence Coordinator is Focused on Domestic Violence Issues	An informational memorandum on domestic violence and child abuse crimes as well as the City Manager's Domestic Violence Coordinator position was distributed as a Manager's Budget Addendum during the budget process.
Provide City Staff to Assist the Fire Department With Aligning Budget Goals and Priorities and Complete a Needs Assessment	The Fire Department will complete a needs assessment, aligning budget goals and priorities, in the fall.
Commit Integrated Waste Management Fund Resources to the "Go Green" Program	Funding for the "Go Green" Program is included in the Adopted Budget.

Status of Mayor and City Council Referrals (Cont'd.)
2006-2007 Adopted Budget

Referral	Resolution
Examine Ways to Coordinate Environmental Services, Fire, Emergency Services and Police Departments to Save Preparation Time for School Presentations	Issue is under review.
Minimize Reductions to Truancy Program Services	Reductions to truancy program services limited to Police Department overtime funding only. On-Duty Police Officers staffing this program will continue to transport truants to TABS Centers if the officer is not on a higher priority call.
Develop a Specific Strategy to Secure Proposition 49 Funding to be Allocated to Level 2 After-School Programs	An informational memorandum was distributed as a Manager's Budget Addendum during the budget process.
Explore Alternatives to Closing the Prusch Plant Science Center, Such as Raising Fees and Using Youth Experience Workers for Park Maintenance	No budget reductions to the Prusch Plant Science Center was recommended or included in the Adopted Budget.
Update and Revise the Child Care Strategic Plan to Create 4,000 Additional Smart Start Spaces in San José Over the Next Five Years	An update and revision to the Child Care Strategic Plan is in progress and will be released at a later date.
Work with the Mayor's Office and Local School Districts on a Plan to Cut High School Dropout Rates By Half Over the Next Five Years and That Connects to San José Police Department and City Efforts Focused on Truancy Abatement	The Police Department Truancy Abatement/Burglary Suppression (TABS) Program supports drop-out reduction strategies by working with the Silicon Valley Alternative Education Collaborative. As drop-out reduction programs are created and implemented, staff will work with partners to identify drop-outs who are detained by TABS officers and refer them to the appropriate agencies.

Status of Mayor and City Council Referrals (Cont'd.)
2006-2007 Adopted Budget

Referral	Resolution
Review Changes to the Airport Audit Program for Possible Savings and Opportunities for the Auditor's Office to Handle These Services	Included in the Adopted Budget is the elimination of a vacant Accountant II position. The position had been vacant since January 2005, and since that time the Airport's existing remaining staff have focused on high risk, and high dollar audits. During peak parking activity levels this position dedicated extensive time to auditing parking exception tickets, however, the reduction in these activities has led to a corresponding decrease in workload. The Airport continues to work closely with the City Auditor's Office and has increased the frequency of specialized outside audits of parking.
Review the Impact of Reductions to Airport Maintenance on the Current Level of Preventative Maintenance	Included in the Adopted Budget is the elimination of a vacant Facilities Maintenance Repair Worker position. This position is one of 37 assigned to the Airport Maintenance Section. Workload and preventive maintenance schedules are currently being met.
Minimize Reductions to the Sidewalk Grant Program and Explore Grant Opportunities to Partially Fund Repairs	No reductions were included for the Sidewalk Repair Program. However, the elimination of the grant program is included as a Tier 2 budget proposal.
Minimize Reductions to NASCOP	No reductions were included for the NASCOP Program. However, the elimination of the program is included as a Tier 2 budget proposal.
Minimize Transfers of Traffic Capital Funds to the General Fund	No additional transfers to the General Fund from the Construction Excise Tax Fund were recommended or included in this budget.
Assess the Effectiveness of Currently Installed Red Light Running Indicators and Countdown Signals to Determine if Additional Traffic Safety Enhancements are Needed	An informational memorandum was distributed as a Manager's Budget Addendum during the budget process.

Status of Mayor and City Council Referrals (Cont'd.)
2006-2007 Adopted Budget

Referral	Resolution
Develop a Five-Year Affordable Housing Development Plan to Add 1,200 Affordable Homes Per Year	The Five-Year Affordable Housing Development Plan is described in the Adopted Budget.
Continue Sports Initiative Funding in the Office of Economic Development	A Sports Opportunity Fund of \$250,000 was approved to be made as an ongoing allocation in this budget. A one-time allocation of \$100,000 is included to support additional initiatives to be conducted by the Sports Authority.
Link Marketing and Event Planning Staff from City Departments, Team San José, Sports Authority, etc. to Address the Need for Resources with Events in San José	A Senior Events Coordinator position was approved to be added to the Office of Economic Development to assist with events planning efforts.
Finance Small Business Ambassador Program Through Building Fee Program	Additional resources for the Small Business Ambassador Program, to be funded by development fee increases, were included in the Adopted Budget.
Support the Convention and Visitors Bureau and the San José Museum of Art's Concept to Jointly Expand the Convention Center and Museum Facilities by Providing a Budget Timeline and Action Plan for the Hotel Business District	Cross-departmental team has been organized to advance further specific planning efforts in this area.
Continue the Environmental Work Supporting the Process of Bringing Major League Baseball to San José and Continue the Work Related to Major League Soccer	Issue is under review.
Explore a Partnership with San José State University that Incorporates Students to Draft and Implement Design Changes and Upgrades to the City's Website as a Class Project	Issue is under review.
Include Additional Funds in Anticipation of a Comprehensive General Fund Update in January 2007	Approximately \$200,000 was approved in the Adopted Budget to begin a Comprehensive General Fund Update in January 2007.

Status of Mayor and City Council Referrals (Cont'd.)
2006-2007 Adopted Budget

Referral	Resolution
Conduct an Asset Inventory of Local Educational Institutions and Economic Analysis of Bioscience and Health Sciences to Prepare for Future Demand	The Office of Economic Development and the Redevelopment Agency will be conducting this asset inventory and a report will be issued in the fall.
Set Aside Funds and Develop a Competitive Grant Fund for Festivals in San José	A \$200,000 allocation for Destination Event Marketing was approved in the Adopted Budget.
Review Current Customer Service Standards Within the Building Division and Report On Assistance Efforts to the Community Through the Building Process	An informational memorandum was distributed as a Manager's Budget Addendum during the budget process.
Draft a Request for Proposals to Begin an Effort to Create a High-Tech Walk of Fame in San José and Include Funding	A total of \$50,000 was included for the Walk of Fame effort.
Provide Council with a Detailed Vacancy Report During the Budget Deliberation Process	An informational memorandum was distributed as a Manager's Budget Addendum during the budget process.
Set Aside Funds for Each Appointee's Office and the Mayor/City Council Offices, Including an Across-the-Board Reduction Equal to the Average Reduction Proposed for Non-Public Safety Departments	A 3.1% reduction, which is the average non-Public Safety CSA Tier 1 reduction, to the Mayor, City Council and Appointee budgets was included in the budget.
Set Aside Funds in Anticipation of a Charter Review in January 2007	A total of \$250,000 was included for a Charter Review in this budget.
Continue to Freeze Vehicle Purchases Funded Through the General Fund or Special Funds	The vehicle freeze exemption process managed by the City Manager's Office remains unchanged.
Report on Results of the City's Strategy to Collect on Delinquent Accounts and Ways to Increase Collection Efforts Through Outsourcing	An informational memorandum was distributed as a Manager's Budget Addendum during the budget process.

Status of Mayor and City Council Referrals (Cont'd.)
2006-2007 Adopted Budget

Referral	Resolution
Report on Medical Insurance Expense Reduction Initiatives to Manage Use and Demand of Services	An informational memorandum was distributed as a Manager's Budget Addendum during the budget process.
Review All Fee Charges to Ensure Cost Recovery Fee Changes are Implemented Where Practical	All fees and charges were reviewed for cost-recovery status and were set at full cost-recovery levels where appropriate.
Impose a Recovery Fee on Delinquent Accounts and Enhance the Use of Contracted Collection Agencies to Increase Collections	A Recovery Fee on Delinquent Accounts was approved in the Adopted Budget.
Complete a Cost Benefit Analysis of Any Proposed Elimination of Property Insurance and Other Related Insurance Coverage	No reductions to property insurance allocations were recommended or included in this budget.
Examine the Cost-Effectiveness of a Just-In-Time Contract Versus Current System of Supplying the City Through the Central Warehouse, Examine Group and Volume Buying with Other Local Agencies and Small Businesses, and Explore Possible Opportunities with California League of Cities Similar to the Community College's State-Wide Program	The development and issuance of a Request for Proposal for a Just-In-Time contract for supplies stored at the Central Warehouse will be completed in the fall.
Include a Budget Proposal on City-wide Workforce Planning	In response to the Alternative Service Delivery Models Study Session recommendation regarding workforce planning and diversity, a Senior Analyst as well as funding for consultant services were recommended and approved to be added in this budget.
Explore a City-wide Contract for Consultant Services on Recruitment and Training Opportunities and Coordinate With Workforce Planning Initiative	Issue is under review.
Implement a Flexible Staff Structure that Limits Fees Outside Groups are Charged for Event Services at City Hall Meeting Spaces	An informational memorandum was distributed as a Manager's Budget Addendum during the budget process.

Status of Mayor and City Council Referrals (Cont'd.)
2006-2007 Adopted Budget

Referral	Resolution
Evaluate and Report on all City-Owned Land Available for Sale	An informational memorandum was distributed as a Manager's Budget Addendum during the budget process.
Review City-wide Technology Investments and Move Forward with Projects that Help the City to Deliver Cost Effective and Customer Friendly Services	A Technology Earmarked Reserve of \$3.5 million was approved to be added in the budget to address significant technology gaps. A separate report will be distributed at a later date on the technology items recommended to be funded from this reserve.
Set Aside 25% of Any City Hall Construction Cost Savings for a Building Reserve Fund, 25% to Pay Down Debt in the City, and 50% to be Transferred to the Neighborhood Improvement Reserve Fund	Report and recommendations were issued in May under separate cover.
Surplus Funds From the Corporation Yard Land Sale Should be Programmed so 50% Goes to Reduce Debt and 50% Goes to the Neighborhood Improvement Reserve Fund	Appropriation action recommendations will be brought forward when land sale is completed.
Increase Attorney and Clerk Office Staffing to Help Offset Their Increased Workload (Two positions in the Clerk's Office and One position in the Attorney's Office)	The addition of an Administrative Manager and Senior Account Clerk in the City Clerk's Office and a Sr. Deputy City Attorney in the City Attorney's Office were included in the budget.
Include \$40,000 in the Proposed Budget for Technology for the City Auditor in Order to Increase Productivity	A total of \$40,000 was included in the Adopted Budget for an electronic workpaper system in the City Auditor's Office.